

FISCAL NOTE

Bill #: SB0385

Title: Revise duties for mental health ombudsman to include child protective services

Primary Sponsor: Esp, J

Status: Second Reading

Sponsor signature

Date

David Ewer, Budget Director

Date

Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$36,008	\$30,860
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$36,008)	(-\$30,860)

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Governor's Office

1. This bill expands the duties of the Mental Health Ombudsman to include families in the Child Protective Services (CPS) System.
2. It is assumed that the Governors Office would require .50 FTE social worker position to perform the duties of this bill. It is estimated that personal services, including salaries and benefits, would cost \$24,312 for FY 2006 and \$24,240 for FY 2007.
3. It is estimated that operating costs for the staff would be \$18,196 in FY 2006 and \$14,120 in FY 2007.
 - a. FY2006 $\$8,720 + \$1,703 + \$1,273 = \$11,696$
 - i. New employee package office furniture and equipment: \$1,703
 - ii. New employee computer package: \$1,273
 - iii. Other operating costs (including rent, travel, supplies, and phones): \$8,720
 - b. FY 2007 \$6,620
4. Total estimated administrative costs to the program including all operating and personal services would be \$36,008 in FY 2006 and \$30,860 in FY 2007.
 - a. FY 2006: $\$11,696 + \$24,312 = \$36,008$
 - b. FY 2007: $\$6,620 + \$24,240 = \$30,860$

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(continued)

5. It is assumed that the costs associated with this part of the bill will be supported with general fund.

FISCAL IMPACT:

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
FTE	.50	.50
<u>Expenditures:</u>		
Personal Services	\$24,312	\$24,240
Operating Expenses	<u>\$11,696</u>	<u>\$6,620</u>
TOTAL	\$36,008	\$30,860
<u>Funding of Expenditures:</u>		
General Fund (01)	\$36,008	\$30,860
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$36,008)	(\$30,860)